

# FY 2005 Supplementals Comparison

	FTP	General	Dedicated	Federal	Total
<b>Education</b>					
<b>College and Universities : State Board of Education</b>					
<b>1. Occupancy Costs</b>					
Agency Request	7.75	1,649,100	0	0	1,649,100
Governor's Recommendation	7.25	993,100	0	0	993,100
JFAC Action	3.25	548,100	0	0	548,100
<b>2. Endowment Reallocation</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>Vocational Rehabilitation : State Board of Education</b>					
<b>3. Transfer State Match from SILC</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	4,000	0	36,100	40,100
<b>4. Administrative Costs to Set Up Program</b>					
Agency Request	2.00	82,900	0	0	82,900
Governor's Recommendation	2.00	0	0	0	0
JFAC Action	2.00	0	0	0	0
<b>Health and Human Services</b>					
<b>Medically Indigent Health Care</b>					
<b>5. CAT Fund Shortfall</b>					
Agency Request	0.00	1,700,000	0	0	1,700,000
Governor's Recommendation	0.00	1,700,000	0	0	1,700,000
JFAC Action	0.00	3,675,000	0	0	3,675,000
<b>Child Welfare : Department of Health and Welfare</b>					
<b>6. Child Protection Workers &amp; Services</b>					
Agency Request	15.00	2,806,900	0	707,000	3,513,900
Governor's Recommendation	15.00	2,806,900	0	707,000	3,513,900
JFAC Action	0.00	956,800	0	121,500	1,078,300
<b>7. IT Contractor Savings</b>					
Agency Request	0.00	(101,200)	0	(101,200)	(202,400)
Governor's Recommendation	0.00	(101,200)	0	(101,200)	(202,400)
JFAC Action	0.00	0	0	0	0
<b>Independent Councils : Department of Health and Welfare</b>					
<b>8. Increased Workload</b>					
Agency Request	1.00	0	162,600	410,000	572,600
Governor's Recommendation	1.00	0	162,600	410,000	572,600
JFAC Action	1.00	0	162,600	410,000	572,600

## FY 2005 Supplementals Comparison

	FTP	General	Dedicated	Federal	Total
<b>Indirect Support Services : Department of Health and Welfare</b>					
<b>9. IT Contractors to State Staff</b>					
Agency Request	21.00	484,600	0	396,500	881,100
Governor's Recommendation	21.00	484,600	0	396,500	881,100
JFAC Action	20.00	59,100	0	48,400	107,500
<b>10. IT Contractors - Savings Generated</b>					
Agency Request	0.00	(80,800)	0	(80,700)	(161,500)
Governor's Recommendation	0.00	(80,800)	0	(80,700)	(161,500)
JFAC Action	0.00	(59,200)	0	(48,400)	(107,600)
<b>Medical Assistance Services : Department of Health and Welfare</b>					
<b>11. Medicaid Use Increases</b>					
Agency Request	0.00	15,457,900	13,148,500	37,113,500	65,719,900
Governor's Recommendation	0.00	15,457,900	13,148,500	37,113,500	65,719,900
JFAC Action	0.00	15,457,900	13,148,500	37,113,500	65,719,900
<b>12. Medicaid Buy-In for Disabled</b>					
Agency Request	3.00	0	0	102,800	102,800
Governor's Recommendation	3.00	0	0	102,800	102,800
JFAC Action	0.00	0	0	0	0
<b>13. Adult Access Card Program</b>					
Agency Request	3.00	0	26,100	98,600	124,700
Governor's Recommendation	3.00	0	26,100	98,600	124,700
JFAC Action	3.00	0	26,100	98,600	124,700
<b>Psychiatric Hospitalization : Department of Health and Welfare</b>					
<b>14. Endowment Reallocation</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>Mental Health Services : Department of Health and Welfare</b>					
<b>15. IT Contractor Savings</b>					
Agency Request	0.00	(67,300)	0	0	(67,300)
Governor's Recommendation	0.00	(67,300)	0	0	(67,300)
JFAC Action	0.00	0	0	0	0
<b>Public Health Services : Department of Health and Welfare</b>					
<b>16. Access to Substance Abuse Services</b>					
Agency Request	3.00	0	0	7,592,000	7,592,000
Governor's Recommendation	3.00	0	0	7,592,000	7,592,000
JFAC Action	3.00	0	0	7,592,000	7,592,000
<b>17. IT Contractors Savings</b>					
Agency Request	0.00	(40,400)	0	(121,100)	(161,500)
Governor's Recommendation	0.00	(40,400)	0	(121,100)	(161,500)
JFAC Action	0.00	0	0	0	0

# FY 2005 Supplementals Comparison

	FTP	General	Dedicated	Federal	Total
<b>Division of Welfare : Department of Health and Welfare</b>					
<b>18. Growth in Eligibility for Programs</b>					
Agency Request	43.00	661,200	0	661,200	1,322,400
Governor's Recommendation	43.00	661,200	0	661,200	1,322,400
JFAC Action	25.00	186,200	0	186,200	372,400
<b>19. IT Contractors Savings</b>					
Agency Request	0.00	(198,300)	0	(242,300)	(440,600)
Governor's Recommendation	0.00	(198,300)	0	(242,300)	(440,600)
JFAC Action	0.00	0	0	0	0
<b>State Independent Living Council</b>					
<b>20. Return State Match to Voc Rehab</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	(4,000)	0	(36,100)	(40,100)
<b>Public Safety</b>					
<b>Support Division : Department of Correction</b>					
<b>21. Medical Services Contract</b>					
Agency Request	0.00	964,700	0	0	964,700
Governor's Recommendation	0.00	964,700	0	0	964,700
JFAC Action	0.00	964,700	0	0	964,700
<b>Operations Division : Department of Correction</b>					
<b>22. County &amp; Contract Beds</b>					
Agency Request	0.00	2,679,200	0	0	2,679,200
Governor's Recommendation	0.00	2,679,200	0	0	2,679,200
JFAC Action	0.00	1,969,200	710,000	0	2,679,200
<b>23. Facility Population Increase</b>					
Agency Request	33.00	1,633,400	207,600	0	1,841,000
Governor's Recommendation	32.00	1,580,600	207,600	0	1,788,200
JFAC Action	32.00	1,453,700	207,600	0	1,661,300
<b>24. Balla Case</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	5.00	45,700	0	0	45,700
<b>25. Community Treatment Services</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	200,000	0	200,000
<b>26. Endowment Reallocation</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	(375,300)	375,300	0	0

# FY 2005 Supplementals Comparison

	FTP	General	Dedicated	Federal	Total
<b>Department of Juvenile Corrections</b>					
<b>27. Jeff D. Lawsuit Costs</b>					
Agency Request	0.00	125,000	0	0	125,000
Governor's Recommendation	0.00	125,000	0	0	125,000
JFAC Action	0.00	18,500	0	0	18,500
<b>28. Endowment Reallocation</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	375,300	(375,300)	0	0
<b>Natural Resources</b>					
<b>Department of Water Resources</b>					
<b>29. Energy Program Fund Shift</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	0	0	0
<b>Economic Development</b>					
<b>Soil Conservation Commission : Department of Agriculture</b>					
<b>30. Upgrade Loan Software (\$1025)</b>					
Agency Request	0.00	0	22,000	0	22,000
Governor's Recommendation	0.00	0	22,000	0	22,000
JFAC Action	0.00	0	22,000	0	22,000
<b>Industrial Commission</b>					
<b>31. Commissioners' Salary</b>					
Agency Request	0.00	0	5,700	0	5,700
Governor's Recommendation	0.00	0	5,700	0	5,700
JFAC Action	0.00	0	5,700	0	5,700
<b>Public Utilities Commission</b>					
<b>32. Supplemental--Commissioners Salary</b>					
Agency Request	0.00	0	5,900	0	5,900
Governor's Recommendation	0.00	0	5,900	0	5,900
JFAC Action	0.00	0	5,900	0	5,900
<b>General Boards : Self-Governing Agencies</b>					
<b>33. Examiners--Sheriff/Prosecutor Payment</b>					
Agency Request	0.00	11,500	0	0	11,500
Governor's Recommendation	0.00	11,500	0	0	11,500
JFAC Action	0.00	11,500	0	0	11,500
<b>Medical Boards : Self-Governing Agencies</b>					
<b>34. Hearing Costs</b>					
Agency Request	0.00	0	5,800	0	5,800
Governor's Recommendation	0.00	0	3,700	0	3,700
JFAC Action	0.00	0	3,700	0	3,700

## FY 2005 Supplementals Comparison

	FTP	General	Dedicated	Federal	Total
<b>Regulatory Boards : Self-Governing Agencies</b>					
<b>35. Outfitters &amp; Guides LAN Connections</b>					
Agency Request	0.00	0	6,500	0	6,500
Governor's Recommendation	0.00	0	6,500	0	6,500
JFAC Action	0.00	0	6,500	0	6,500
<b>Office of State Appellate Public Defender : Self-Governing Agencies</b>					
<b>36. Mitigation &amp; Investigation</b>					
Agency Request	0.00	833,700	0	0	833,700
Governor's Recommendation	0.00	833,700	0	0	833,700
JFAC Action	0.00	233,000	0	0	233,000
<b>Division of Veterans Services : Self-Governing Agencies</b>					
<b>37. Medical Supplies &amp; Equipment</b>					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000
JFAC Action	0.00	0	300,000	0	300,000
<b>General Government</b>					
<b>State Controller</b>					
<b>38. Business Intelligence</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	666,000	0	666,000
JFAC Action	0.00	0	680,000	0	680,000
<b>Military Division : Office of the Governor</b>					
<b>39. NGA Interoperability Grant</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
JFAC Action	0.00	0	35,000	0	35,000
<b>State Tax Commission : Department of Revenue and Taxation</b>					
<b>40. Commissioner Salaries</b>					
Agency Request	0.00	6,800	0	0	6,800
Governor's Recommendation	0.00	6,800	0	0	6,800
JFAC Action	0.00	6,800	0	0	6,800
<b>41. Cost Allocation Adjustments</b>					
Agency Request	0.00	(47,900)	36,300	0	(11,600)
Governor's Recommendation	0.00	(47,900)	36,300	0	(11,600)
JFAC Action	0.00	(47,900)	36,300	0	(11,600)